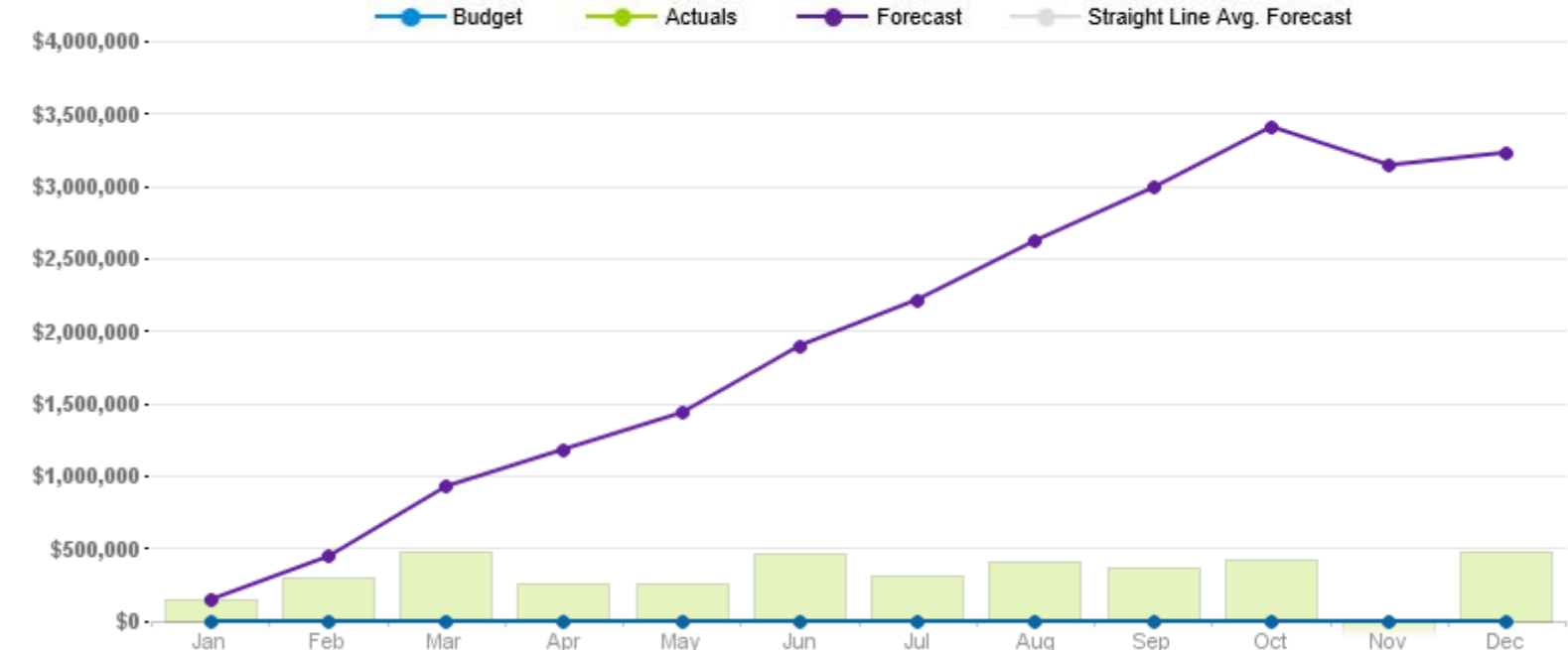
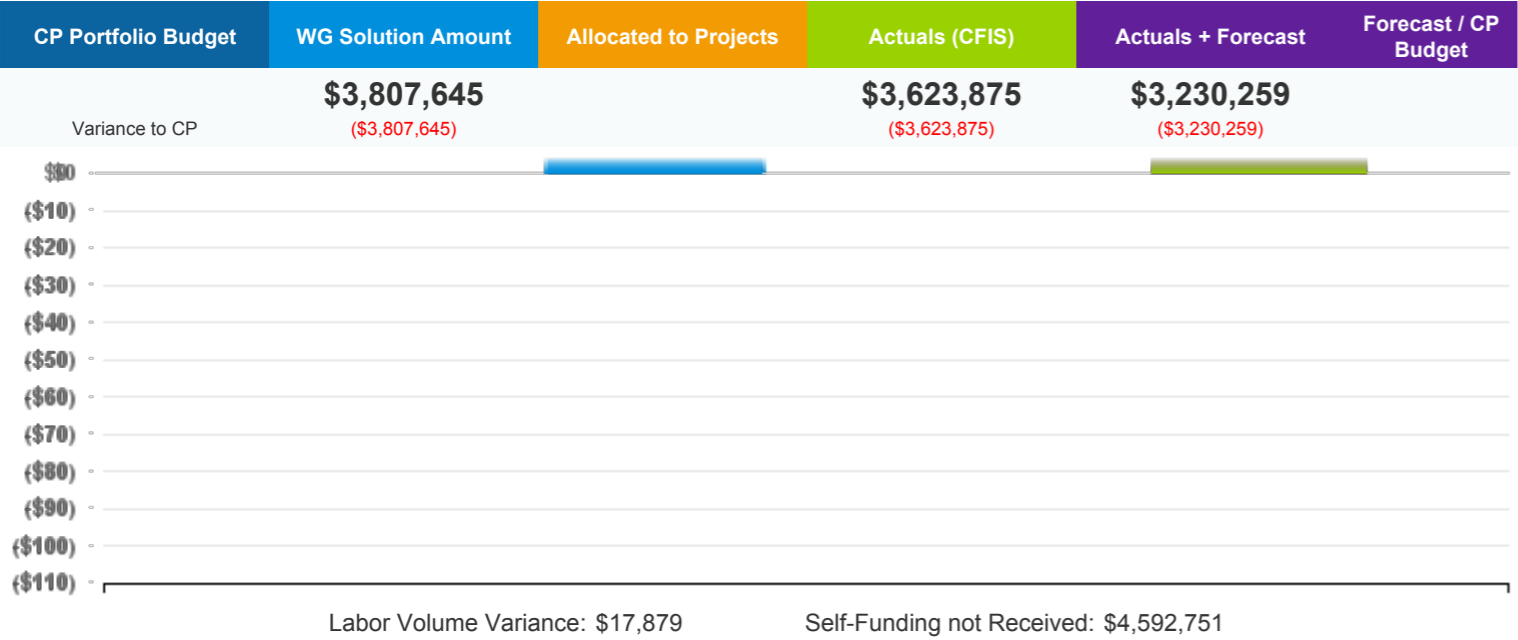


Portfolio Project Budget Summary

.55% of Year Expended - Results as of 1/2/15

End User Productivity



Solution	Solution Amount	% Allocated	Amount to Allocate	Actuals (CFIS)	% Spent	Amount to Spend	January	February	March	April	May	June	July	August	September	October	November	December
IS0200 - Server OS-Netware	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0209 - Application Virtualization	\$298,622	---	\$298,622	\$121,752	40.8%	\$176,870	\$2,184	\$2,957	\$5,824	\$818	\$26,810	\$12,134	\$12,880	\$23,234	\$8,065	\$12,270	\$6,402	\$8,175
IS0413 - Software Management	\$0	---	\$0	\$99,728	#DIV/0	(\$99,728)	\$819	\$3,978	\$7,877	\$7,566	\$31,446	\$12,819	\$6,692	\$3,657	\$4,451	\$6,866	\$5,600	\$7,960
IS0419 - Desktop Management	\$152,850	---	\$152,850	\$176,395	115.4%	(\$23,545)	\$585	\$3,579	\$703	\$737	\$36,923	\$12,821	\$17,097	\$15,617	\$29,468	\$19,717	\$21,207	\$17,941
IS0420 - LDS Mail	\$24,680	---	\$24,680	\$7,072	28.7%	\$17,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,144	\$5,096	\$0	\$832
IS0440 - Office 365	\$311,371	---	\$311,371	\$427,475	137.3%	(\$116,104)	\$5,309	\$4,500	\$34,466	\$24,039	\$26,866	\$117,331	\$35,167	\$25,176	\$41,020	\$45,327	\$32,141	\$36,134
IS0441 - Field Application Servers	\$0	---	\$0	\$0	#DIV/0	\$0	\$0	\$5,064	(\$5,064)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0529 - Web Conferencing	\$99,952	---	\$99,952	\$10,714	10.7%	\$89,238	\$0	\$2,392	\$1,560	\$0	\$690	\$1,380	\$552	\$1,484	\$656	\$1,277	\$483	\$242
IS0590 - Workforce Windows Computer	\$275,513	---	\$275,513	\$134,764	48.9%	\$140,749	\$21,095	\$21,377	\$3,744	\$244	\$6,932	\$10,192	\$8,452	\$10,401	\$9,182	\$25,994	\$11,270	\$5,880
IS0651 - Enterprise Voice Services	\$408,747	---	\$408,747	\$506,727	124.0%	(\$97,980)	\$37,377	\$14,977	\$34,262	\$62,215	\$40,804	\$86,728	\$35,756	\$41,677	\$37,245	\$49,341	\$22,676	\$43,670
IS0673 - Android Phone	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0866 - Desktop Security	\$191,200	---	\$191,200	\$65,747	34.4%	\$125,453	\$374	\$2,366	\$6,468	\$5,015	\$7,375	\$11,187	\$5,356	\$4,394	\$3,606	\$5,391	\$3,204	\$11,013
IS0894 - Digital Fax	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0896 - Lync	\$0	---	\$0	\$58,845	#DIV/0	(\$58,845)	\$2,559	\$4,281	\$22,860	\$17,454	\$6,423	\$270	\$0	\$90	\$4,863	\$45	\$0	\$0
IS0954 - Telepresence Room	\$17,937	---	\$17,937	\$0	0.0%	\$17,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0955 - Conference Room	\$425,192	---	\$425,192	\$463,944	109.1%	(\$38,752)	\$1,976	\$45,814	\$60,808	\$7,307	(\$40,376)	\$37,249	\$52,392	\$56,059	\$44,066	\$65,833	\$25,572	\$107,243
IS0961 - Enterprise Video	\$114,037	---	\$114,037	\$70,006	61.4%	\$44,031	\$149	\$4,044	\$3,692	\$0	\$3,538	\$4,784	\$2,912	\$0	\$0	\$36,778	\$364	\$13,745
IS0962 - Personal Video Conferencing	\$90,034	---	\$90,034	\$105,678	117.4%	(\$15,644)	\$984	\$1,330	\$7,458	\$7,603	\$14,486	\$9,632	\$32,184	\$19,700	\$7,775	\$2,019	\$2,507	\$0
IS1037 - My LDS Mail	\$24,680	---	\$24,680	\$0	0.0%	\$24,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS1040 - Application Finder	\$26,040	---	\$26,040	\$0	0.0%	\$26,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS1041 - Printer Finder	\$16,980	---	\$16,980	\$69	0.4%	\$16,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
IS1047 - Meetinghouse Webcast	\$246,562	---	\$246,562	\$666,315	270.2%	(\$419,753)	\$0	\$40,838	\$102,668	\$64,707	\$54,643	\$60,234	\$43,944	\$59,505	\$61,756	\$28,009	\$40,254	\$109,758
IS4021 - LDS Connect	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4038 - Call Queuing	\$57,681	---	\$57,681	\$12,221	21.2%	\$45,460	\$0	\$271	\$4,056	\$48	\$2,496	\$253	\$737	\$624	\$2,696	\$1,040	\$0	\$0
IS4039 - Operator Console	\$7,083	---	\$7,083	\$8,627	121.8%	(\$1,544)	\$2,204	\$0	\$2,166	\$2,250	\$312	\$1,127	\$0	\$568	\$0	\$0	\$0	\$0
IS4079 - Media Device	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4102 - Virtual Desktop Platform	\$108,880	---	\$108,880	\$0	0.0%	\$108,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4404 - Android Tablet	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4411 - Workforce Mac Computer	\$153,820	---	\$153,820	\$165,800	107.8%	(\$11,980)	\$2,848	\$3,034	\$10,736	\$5,361	\$3,743	\$4,357	\$3,464	\$38,243	\$4,587	\$8,610	\$36,516	\$44,301

Portfolio Project Budget Summary

				.55% of Year Expended - Results as of 1/2/15													
IS4610 - Client Platform Test Lab	\$45,000	---	\$45,000	\$0	0.0%	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4748 - Call Recording	\$31,319	---	\$31,319	\$8,031	25.6%	\$23,288	\$0	\$0	\$208	\$0	\$1,550	\$1,189	\$1,548	\$208	\$1,352	\$728	\$208 \$1,040
IS4751 - Video Conference Endpoint	\$58,929	---	\$58,929	\$115,124	195.4%	(\$56,195)	\$0	\$990	\$1,524	\$1,204	\$478	\$3,328	\$630	\$43,723	\$39,144	\$4,134	\$10,072 \$9,895
IS4809 - Mobile Device Management	\$56,934	---	\$56,934	\$61,507	108.0%	(\$4,573)	\$0	\$0	\$0	\$0	\$3,421	\$903	\$701	\$13,700	\$14,652	\$18,619	\$7,749 \$1,763
IS4822 - Public Access Computer	\$6,712	---	\$6,712	\$0	0.0%	\$6,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS4836 - Small Office Voice Services	\$19,465	---	\$19,465	\$23,064	118.5%	(\$3,599)	\$5,563	\$2,573	\$5,258	\$4,472	\$3,290	\$346	\$174	\$461	\$0	\$927	\$0 \$0
IS4856 - Enterprise File Services	\$264,525	---	\$264,525	\$77,954	29.5%	\$186,571	\$180	\$4,513	\$15,096	\$10,644	\$16,750	\$14,522	\$10,057	\$4,888	\$1,304	\$0	\$0 \$0
IS4880 - Clerk Computer	\$31,104	---	\$31,104	\$6,815	21.9%	\$24,289	\$0	\$0	\$0	\$0	\$0	\$312	\$0	\$208	\$0	\$759	\$1,449 \$4,087
IS4907 - Secure Email	\$11,791	---	\$11,791	\$0	0.0%	\$11,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5028 - The Oxford English Dictionary	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5032 - Secure Terminal	\$4,436	---	\$4,436	\$0	0.0%	\$4,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5065 - Windows Tablet Computer	\$0	---	\$0	\$8,782	#DIV/0	(\$8,782)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315	\$6,716	\$0	\$60 \$1,691
IS5067 - Dropbox for Teams	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5068 - iPhone	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5097 - VMware Fusion	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5100 - VMware Workstation	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5102 - Whole Disk Encryption	\$81,770	---	\$81,770	\$0	0.0%	\$81,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5115 - Meetinghouse Presentation Equipment	\$22,750	---	\$22,750	\$7,461	32.8%	\$15,289	\$0	\$2,053	\$1,080	\$1,148	\$90	\$360	\$90	\$0	\$0	\$0	\$0 \$2,640
IS5176 - Mass Notification	\$12,480	---	\$12,480	\$5,737	46.0%	\$6,743	\$0	\$158	\$2,447	\$1,519	\$495	\$478	\$90	\$0	\$0	\$0	\$135 \$416
IS5291 - Desktop Remote Control	\$25,200	---	\$25,200	\$18,585	73.8%	\$6,615	\$0	\$357	\$4,160	\$364	\$1,139	\$1,347	\$3,605	\$1,408	\$1,760	\$1,144	\$2,502 \$801
IS5321-Adobe Enterprise Client Software	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5322 - Microsoft Enterprise Software (Office 365)	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5610 - Meetinghouse Voice Services	\$19,465	---	\$19,465	\$788	4.0%	\$18,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$788
IS5611 - Temple Telephony	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
IS5611 - Temple Voice Services	\$0	---	\$0	\$63,290	#DIV/0	(\$63,290)	\$0	\$0	\$6,153	(\$1,949)	\$4,220	\$6,946	\$4,859	\$2,412	\$6,088	\$9,249	\$10,487 \$14,825
NEW - Desktop Backup	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
New - Ecclesiastical Collaboration	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
NEW - Mobile Content Management	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
NEW - Wearables	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
NEW - Workforce Google Chrome Standard	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
OneDrive for Business	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Portfolio Management	\$0	---	\$0	\$675,549	#DIV/0	(\$675,549)	\$126,359	\$115,377	\$82,500	\$57,208	(\$4,139)	\$50,077	\$39,150	\$39,179	\$33,646	\$69,940	\$30,491 \$35,763
Portfolio Strategic Research	\$0	---	\$0	\$8,054	#DIV/0	(\$8,054)	\$0	\$1,912	\$1,397	\$2,006	\$1,979	\$192	\$76	\$0	\$388	\$0	\$104 \$0
Software Application Library	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
VMware Workstation	\$0	---	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Workforce Mobile Devices (IS0673 - Android Phone, IS4404 - Android Tablet, IS5068 - iPhone, IS4671 - iPad)	\$63,904	---	\$63,904	\$0	0.0%	\$63,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Prior Year Projects with CFIS Entries		---		(\$558,744)	0.0%	\$558,744	(\$65,552)	\$9,686	\$59,707	(\$26,101)	\$0	\$0	\$0	\$0	\$0	\$0	(\$536,485) \$0
End User Productivity	\$3,807,645	---	\$3,807,645	\$3,623,875	95.2%	\$183,770	\$145,013	\$298,421	\$483,812	\$255,878	\$252,384	\$462,496	\$318,563	\$406,932	\$365,629	\$419,111	(\$265,032) \$480,669
GRAND TOTAL	\$3,807,645		\$3,807,645	\$3,623,875	95.2%	\$183,770	\$145,013	\$298,421	\$483,812	\$255,878	\$252,384	\$462,496	\$318,563	\$406,932	\$365,629	\$419,111	(\$265,032) \$480,669

End User Productivity - Projects by Solution

EUP - IS0200 - Server OS-Netware

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - IS0209 - Application Virtualization

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD305908	EUP.MNT.Application.Virtualization	Moller	Moore		\$119,568	(\$119,568)	92.9%			\$0
SD305480	Application Virtualization - Stratosphere	Moller	Moore		\$2,184	(\$2,184)	100.0%			\$0
Projects: 2			Total:		\$121,752	(\$121,752)	---		---	\$2,184
Amount Remaining:				\$298,622	\$176,870			40.8%		\$2,957

Solution Amount: \$298,622

EUP - IS0413 - Software Management

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD305619	Software Management - Adobe/Microso	Simons	Mangelson		\$25,518	(\$25,518)	80.4%			\$819
SD305909	EUP.MNT.Software.Management	Simons	Mangelson		\$70,209	(\$70,209)	92.9%			\$1,518
SD306247	Microsoft Office Pro Plus - Office 365 Pr	Simons	Mangelson		\$4,002	(\$4,002)	59.3%			\$207
Projects: 3			Total:		\$99,728	(\$99,728)	---		---	\$0
Amount Remaining:				\$0	(\$99,728)			#DIV/0		\$3,978

Solution Amount: \$0

EUP - IS0419 - Desktop Management

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD305390	Desktop Management - IBM TEM SCM	Moller	Moore		\$1,875	(\$1,875)	93.1%			\$270
SD305910	EUP.MNT.Desktop.Management	Moller	Moore		\$167,346	(\$167,346)	92.9%			\$1,605
SD306066	Desktop Management - Stratusphere A	Moller	Moore		\$945	(\$945)	61.3%			\$0
SD305389	Desktop Management - Hardware Order	Moller	Moore		\$2,207	(\$2,207)	86.7%			\$737
SD306458	Desktop Management - IEM Security C	Moller	Mangelson		\$4,022	(\$4,022)	24.0%			\$208
Projects: 5			Total:		\$176,395	(\$176,395)	---		---	\$36,923
Amount Remaining:				\$152,850	(\$23,545)			115.4%		\$12,821

Solution Amount: \$152,850

EUP - IS0420 - LDS Mail

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD306019	EUP.MNT.LDSMail	Marchant	Gubler		\$7,072	(\$7,072)	86.8%			\$1,144
Projects: 1			Total:		\$7,072	(\$7,072)	---		---	\$5,096
Amount Remaining:				\$24,680	\$17,608			28.7%		\$0

Solution Amount: \$24,680

EUP - IS0440 - Office 365

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD305489	Enterprise Email - Proofpoint SaaS	Marchant	Gubler		\$2,935	(\$2,935)	94.8%			\$90
SD306476	Office 365 - Resolve Outstanding Issue	Marchant	Gubler		\$11,199	(\$11,199)	24.6%			\$0
SD306523	Office 365 - EXOM Updates	Marchant	Liljegren		\$0	\$0	20.7%			\$0
SD306016	EUP.MNT.Enterprise Email	Marchant	Gubler		\$257,593	(\$257,593)	87.4%			\$0
SD305328	Enterprise Email - Office 365 Extended	Marchant	Gubler		\$35,427	(\$35,427)	80.6%			\$22,745
SD306106	Enterprise Email - Office 365 BETA	Marchant	Gubler		\$120,322	(\$120,322)	100.0%			\$11,124
Projects: 6			Total:		\$427,475	(\$427,475)	---		---	\$8,816
Amount Remaining:				\$311,371	(\$116,104)			137.3%		\$40,033

Solution Amount: \$311,371

EUP - IS0441 - Field Application Servers

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD305924	EUP.MNT.Field Application Servers		Gubler		\$0	\$0	91.3%			\$5,064
Projects: 1			Total:		\$0	\$0	---		---	\$5,064
Amount Remaining:				\$0	\$0			#DIV/0		(\$5,064)

Solution Amount: \$0

EUP - IS0529 - Web Conferencing

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD305931	EUP.MNT.Web Conferencing	Marchant	Gubler		\$10,714	(\$10,714)	91.3%			\$2,392
Projects: 1			Total:		\$10,714	(\$10,714)	---		---	\$1,560
Amount Remaining:				\$99,952	\$89,238			10.7%		\$690

Solution Amount: \$99,952

End User Productivity - Projects by Solution

EUP - IS0590 - Workforce Windows Computer

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305923	EUP.MNT.Workforce.Windows.Comput	Moller	Moore		\$64,184	(\$64,184)	91.7%			\$0	\$2,415	\$3,744	\$0	\$4,178	\$8,606	\$5,390	\$8,848	\$8,038	\$11,758	\$5,640	\$5,568
SD306225	Workforce Windows Computer - IE 10 U	Moller	Moore		\$7,937	(\$7,937)	62.6%			\$0	\$0	\$0	\$0	\$2,754	\$1,483	\$3,062	\$638	\$0	\$0	\$0	\$0
SD306375	Workforce Windows Computer - Windo	Moller	Moore		\$2,033	(\$2,033)	41.7%			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915	\$0	\$1,117	\$0	\$0
SD305820	MyLDSMail Upgrade	Moller	Liljegren		\$20,309	(\$20,309)	89.6%			\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0	\$1,144	\$13,119	\$5,630	\$312
SD305225	Workforce Windows Computer - Windo	Moller	Moore		\$24,543	(\$24,543)	100.0%			\$13,696	\$10,603	\$0	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD305388	Workforce Windows Computer - 2014 H	Moller	Moore		\$15,759	(\$15,759)	100.0%			\$7,399	\$8,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projects: 6				Total:	\$134,764	(\$134,764)	---		---	\$21,095	\$21,377	\$3,744	\$244	\$6,932	\$10,192	\$8,452	\$10,401	\$9,182	\$25,994	\$11,270	\$5,880
Amount Remaining:					\$275,513	\$140,749		48.9%													

Solution Amount: \$275,513

EUP - IS0651 - Enterprise Voice Services

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305858	Enterprise Telephony - Netcuras Suppo	Hyde	Jensen		\$90,500	(\$90,500)	93.4%			\$0	\$0	\$7,500	\$23,000	\$0	\$7,500	\$15,000	\$7,500	\$7,500	\$7,500	\$0	\$15,000
SD305926	EUP.MNT.Enterprise Telephony	Hyde	Jensen		\$147,520	(\$147,520)	90.9%			\$0	\$3,808	\$7,103	\$4,575	\$18,580	\$12,197	\$16,029	\$12,795	\$11,388	\$24,582	\$14,116	\$22,348
SD305932	Enterprise Telephony - 2014 Implement	Hyde	Jensen		\$32,030	(\$32,030)	50.2%			\$0	\$2,506	\$1,689	\$1,081	\$3,028	\$3,797	\$855	\$630	\$10,974	\$5,372	\$1,649	\$450
SD306017	Enterprise Telephony - Softphone	Hyde	Jensen		\$6,516	(\$6,516)	68.0%			\$0	\$0	\$149	\$180	\$641	\$0	\$258	\$636	\$520	\$1,040	\$180	\$2,912
SD306065	Enterprise Telephony - Upgrade monitor	Hyde	Jensen		\$20,370	(\$20,370)	76.0%			\$0	\$0	\$0	\$871	\$1,164	\$9,565	\$984	\$624	\$1,300	\$2,021	\$3,009	\$832
SD306151	Enterprise Telephony - 2014 Standard	Hyde	Jensen		\$75,767	(\$75,767)	70.0%			\$0	\$0	\$0	\$817	\$6,601	\$28,942	\$2,631	\$19,402	\$3,631	\$7,894	\$3,722	\$2,128
SD305579	Enterprise Telephony - IP Telephony M	Hyde	Liljegren		\$29,175	(\$29,175)	93.4%			\$26,085	\$2,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$932	\$0	\$0
SD305512	Enterprise Telephony - Voicemail	Hyde	Jensen		\$17,389	(\$17,389)	100.0%			\$0	\$180	\$967	\$1,016	\$8,305	\$6,921	\$0	\$0	\$0	\$0	\$0	\$0
SD305516	Enterprise Telephony - Field Site Reme	Hyde	Jensen		\$2,030	(\$2,030)	100.0%			\$360	\$495	\$0	\$207	\$878	\$90	\$0	\$0	\$0	\$0	\$0	\$0
SD305517	Enterprise Telephony - Decommission I	Hyde	Jensen		\$51,190	(\$51,190)	100.0%			\$0	\$2,208	\$7,314	\$20,321	\$1,608	\$17,717	\$0	\$90	\$1,932	\$0	\$0	\$0
SD305518	Enterprise Telephony - 2013 VoIP Upgr	Hyde	Jensen		\$34,241	(\$34,241)	100.0%			\$10,931	\$3,623	\$9,540	\$10,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projects: 11				Total:	\$506,727	(\$506,727)	---		---	\$37,377	\$14,977	\$34,262	\$62,215	\$40,804	\$86,728	\$35,756	\$41,677	\$37,245	\$49,341	\$22,676	\$43,670
Amount Remaining:					\$408,747	(\$97,980)		124.0%													

Solution Amount: \$408,747

EUP - IS0673 - Android Phone

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
Projects: 0					\$0		---		---
Amount Remaining:				\$0	\$0				\$0

Solution Amount: \$0

EUP - IS0866 - Desktop Security

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305922	EUP.MNT.Whole.Disk.Encryption	Moller	Mangelson		\$9,014	(\$9,014)	91.0%			\$0	\$1,427	\$4,802	\$364	\$1,018	\$1,265	\$0	\$138	\$0	\$0	\$0	\$0
SD306115	Desktop Security - Whole Disk Encrypti	Moller	Mangelson		\$7,816	(\$7,816)	65.7%			\$0	\$0	\$966	\$3,243	\$3,124	\$483	\$0	\$0	\$0	\$0	\$0	\$0
SD306242	EUP.MNT.Desktop.Security	Moller	Moore		\$32,179	(\$32,179)	70.1%			\$0	\$0	\$0	\$0	\$594	\$8,636	\$4,581	\$3,574	\$3,606	\$5,391	\$3,204	\$2,593
SD306617	Desktop Security - Sophos M1 Controls	Moller	Moore		\$8,420	(\$8,420)	12.4%			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,420
SD305387	Desktop Security - Market Evaluation	Moller	Moore		\$8,318	(\$8,318)	100.0%			\$374	\$939	\$700	\$1,408	\$2,639	\$803	\$774	\$682	\$0	\$0	\$0	\$0
Projects: 5				Total:	\$65,747	(\$65,747)	---		---	\$374	\$2,366	\$6,468	\$5,015	\$7,375	\$11,187	\$5,356	\$4,394	\$3,606	\$5,391	\$3,204	\$11,013
Amount Remaining:					\$191,200	\$125,453		34.4%													

Solution Amount: \$191,200

EUP - IS0894 - Digital Fax

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
Projects: 0					\$0		---		---
Amount Remaining:				\$0	\$0				\$0

Solution Amount: \$0

EUP - IS0896 - Lync

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
SD305934	EUP.MNT.Lync		Gubler		\$27,788	(\$27,788)	91.3%		
SD305439	Lync - Jabber Beta		Gubler		\$3,200	(\$3,200)	100.0%		
SD306060	Lync - Lync 2013 Upgrade		Gubler		\$23,354	(\$23,354)	100.0%		
SD306439	Lync - Persistent Chat Update		Gubler		\$4,503	(\$4,503)	31.6%		
Projects: 4				Total:	\$58,845	(\$58,845)	---		---
Amount Remaining:					\$0	(\$58,845)		#DIV/0	

Solution Amount: \$0

End User Productivity - Projects by Solution

EUP - IS0954 - Telepresence Room

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$17,937	\$17,937					

Solution Amount: \$17,937

EUP - IS0955 - Conference Room

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305321	Conference Room - 1.3 UI Design	Yadon	DeWitt		\$33,390	(\$33,390)	99.2%			\$0	\$592	\$1,908	\$0	\$7,212	\$1,632	\$4,602	\$1,775	\$1,177	\$3,532	\$1,508	\$9,452
SD305539	Conference Room: CHQ Conference R	Yadon	DeWitt		\$376,292	(\$376,292)	100.0%			\$1,976	\$29,295	\$38,840	\$2,160	(\$50,500)	\$30,037	\$47,160	\$53,114	\$42,259	\$60,096	\$24,064	\$97,791
SD305919	EUP.MNT.Conference Room	Yadon	DeWitt		\$54,261	(\$54,261)	91.9%			\$0	\$15,927	\$20,060	\$5,147	\$2,912	\$5,580	\$630	\$1,170	\$630	\$2,205	\$0	\$0
Projects: 3			Total:		\$463,944	(\$463,944)	---		---	\$1,976	\$45,814	\$60,808	\$7,307	(\$40,376)	\$37,249	\$52,392	\$56,059	\$44,066	\$65,833	\$25,572	\$107,243
Amount Remaining:				\$425,192	(\$38,752)			109.1%													

Solution Amount: \$425,192

EUP - IS0961 - Enterprise Video

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	September	October	November	December
SD305656	Conference Rooms - FusionRV Upgrad	Yadon	DeWitt		\$7,791	(\$7,791)	100.0%			\$149	\$3,836	\$3,692	\$0	\$106	\$0	\$0	\$0	\$8	\$0	\$0
SD305921	EUP.MNT.Enterprise Video	Yadon	Olsen		\$11,336	(\$11,336)	91.5%			\$0	\$208	\$0	\$0	\$3,432	\$4,784	\$2,912	\$0	\$0	\$0	\$0
SD306445	Enterprise Video — CUCM 10.5	Yadon	DeWitt		\$50,879	(\$50,879)	33.8%			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,770	\$364	\$13,745
Projects: 3			Total:		\$70,006	(\$70,006)	---		---	\$149	\$4,044	\$3,692	\$0	\$3,538	\$4,784	\$2,912	\$0	\$36,778	\$364	\$13,745
Amount Remaining:				\$114,037	\$44,031			61.4%												

Solution Amount: \$114,037

EUP - IS0962 - Personal Video Conferencing

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September	October	November
SD305944	EUP.MNT.Personal Video Conferencing	Yadon	DeWitt		\$8,778	(\$8,778)	47.6%			\$0	\$298	\$1,170	\$0	\$90	\$0	\$450	\$720	\$4,031	\$2,019	\$0
SD305644	Personal Video Conferencing - 3.0 upgr	Yadon	DeWitt		\$96,900	(\$96,900)	98.9%			\$984	\$1,032	\$6,288	\$7,603	\$14,396	\$9,632	\$31,734	\$18,980	\$3,744	\$0	\$2,507
Projects: 2			Total:		\$105,678	(\$105,678)	---		---	\$984	\$1,330	\$7,458	\$7,603	\$14,486	\$9,632	\$32,184	\$19,700	\$7,775	\$2,019	\$2,507
Amount Remaining:				\$90,034	(\$15,644)			117.4%												

Solution Amount: \$90,034

EUP - IS1037 - My LDS Mail

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
SD306020	EUP.MNT.myLDSmail	Marchant	Gubler				86.8%			\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$24,680	\$24,680					

Solution Amount: \$24,680

EUP - IS1040 - Application Finder

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$26,040	\$26,040					

Solution Amount: \$26,040

EUP - IS1041 - Printer Finder

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	October	December
SD306499	EUP.MNT.Printer.Finder	Moller	Mangelson		\$69	(\$69)	21.5%			\$0	\$69
Projects: 1			Total:		\$69	(\$69)	---		---	\$0	\$69
Amount Remaining:				\$16,980	\$16,911			0.4%			

Solution Amount: \$16,980

EUP - IS1047 - Meetinghouse Webcast

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	February	March	April	May	June	July	August	September	October	November	December
SD305818	Meetinghouse Webcast - Next-Generati	Yadon	Liljegren		\$473,364	(\$473,364)	95.1%			\$38,948	\$102,488	\$64,291	\$54,643	\$59,874	\$43,494	\$59,505	\$49,363	\$0	\$0	\$759
SD305946	EUP.MNT.Meetinghouse Webcast	Yadon	DeWitt		\$23,188	(\$23,188)	48.7%			\$1,890	\$180	\$416	\$0	\$360	\$450	\$0	\$12,393	\$4,553	\$242	\$2,704
SD306470	Meetinghouse Webcast - Next Generati	Yadon	DeWitt		\$169,763	(\$169,763)	28.5%			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,457	\$40,012	\$106,295
Projects: 3			Total:		\$666,315	(\$666,315)	---		---	\$40,838	\$102,668	\$64,707	\$54,643	\$60,234	\$43,944	\$59,505	\$61,756	\$28,009	\$40,254	\$109,758
Amount Remaining:				\$246,562	(\$419,753)			270.2%												

Solution Amount: \$246,562

End User Productivity - Projects by Solution

EUP - IS4021 - LDS Connect

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - IS4038 - Call Queuing

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	February	March	April	May	June	July	August	September	October
SD305937	EUP.MNT.Call Queuing	Hyde	Jensen		\$12,221	(\$12,221)	90.7%			\$271	\$4,056	\$48	\$2,496	\$253	\$737	\$624	\$2,696	\$1,040
Projects: 1			Total:		\$12,221	(\$12,221)	---		---	\$271	\$4,056	\$48	\$2,496	\$253	\$737	\$624	\$2,696	\$1,040
Amount Remaining:				\$57,681	\$45,460			21.2%										

Solution Amount: \$57,681

EUP - IS4039 - Operator Console

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	March	April	May	June	August
SD305938	EUP.MNT.Operator Console	Hyde	Jensen		\$2,894	(\$2,894)	90.7%			\$0	\$1,716	\$90	\$312	\$208	\$568
SD305513	Operator Console - Upgrade & Redund	Hyde	Jensen		\$5,733	(\$5,733)	100.0%			\$2,204	\$450	\$2,160	\$0	\$919	\$0
Projects: 2			Total:		\$8,627	(\$8,627)	---		---	\$2,204	\$2,166	\$2,250	\$312	\$1,127	\$568
Amount Remaining:				\$7,083	(\$1,544)			121.8%							

Solution Amount: \$7,083

EUP - IS4079 - Media Device

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - IS4102 - Virtual Desktop Platform

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$108,880	\$108,880					

Solution Amount: \$108,880

EUP - IS4404 - Android Tablet

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - IS4411 - Workforce Mac Computer

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305665	Workforce Mac Computer - Workforce	Yadon	Gubler		\$25,566	(\$25,566)	93.4%			\$2,848	\$3,034	\$10,736	\$5,361	\$3,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD306475	Workforce Mac Computer - Workforce	Yadon	Gubler		\$80,024	(\$80,024)	24.2%			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,382	\$32,341	\$44,301
SD305918	EUP.MNT.Workforce Mac Computer	Yadon	Gubler		\$1,040	(\$1,040)	100.0%			\$0	\$0	\$0	\$0	\$156	\$468	\$0	\$0	\$312	\$104	\$0	\$0
SD306286	Workforce Mac Computer - Workforce	Yadon	Gubler		\$59,170	(\$59,170)	55.9%			\$0	\$0	\$0	\$0	\$0	\$3,889	\$3,464	\$38,243	\$4,275	\$5,124	\$4,175	\$0
Projects: 4			Total:		\$165,800	(\$165,800)	---		---	\$2,848	\$3,034	\$10,736	\$5,361	\$3,743	\$4,357	\$3,464	\$38,243	\$4,587	\$8,610	\$36,516	\$44,301
Amount Remaining:				\$153,820	(\$11,980)			107.8%													

Solution Amount: \$153,820

EUP - IS4610 - Client Platform Test Lab

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$45,000	\$45,000					

Solution Amount: \$45,000

EUP - IS4748 - Call Recording

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	March	April	May	June	July	August	September	October	November	December
SD305939	EUP.MNT.Call Recording	Hyde	Jensen		\$8,031	(\$8,031)	90.7%			\$208	\$0	\$1,550	\$1,189	\$1,548	\$208	\$1,352	\$728	\$208	\$1,040
Projects: 1			Total:		\$8,031	(\$8,031)	---		---	\$208	\$0	\$1,550	\$1,189	\$1,548	\$208	\$1,352	\$728	\$208	\$1,040
Amount Remaining:				\$31,319	\$23,288			25.6%											

Solution Amount: \$31,319



End User Productivity - Projects by Solution

EUP - IS5065 - Windows Tablet Computer

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	August	September	November	December
SD306380	Windows Tablet - Microsoft Surface Pro	Moller	Moore		\$8,782	(\$8,782)	39.5%			\$315	\$6,716	\$60	\$1,691
Projects: 1			Total:		\$8,782	(\$8,782)	---		---	\$315	\$6,716	\$60	\$1,691
Amount Remaining:				\$0	(\$8,782)		#DIV/0						

Solution Amount: \$0

EUP - IS5067 - Dropbox for Teams

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					\$0

Solution Amount: \$0

EUP - IS5068 - iPhone

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					\$0

Solution Amount: \$0

EUP - IS5097 - VMware Fusion

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					\$0

Solution Amount: \$0

EUP - IS5100 - VMware Workstation

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$0	\$0					\$0

Solution Amount: \$0

EUP - IS5102 - Whole Disk Encryption

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
Projects: 0			Total:		\$0		---		---	\$0
Amount Remaining:				\$81,770	\$81,770					\$0

Solution Amount: \$81,770

EUP - IS5115 - Meetinghouse Presentation Equipment

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	February	March	April	May	June	July	December
SD306599	Meetinghouse Presentation Equipment	Yadon	DeWitt		\$2,640	(\$2,640)	16.2%			\$0	\$0	\$0	\$0	\$0	\$0	\$2,640
SD305949	EUP.MNT.Meetinghouse Presentation	Yadon	DeWitt		\$4,821	(\$4,821)	48.8%			\$2,053	\$1,080	\$1,148	\$90	\$360	\$90	\$0
Projects: 2			Total:		\$7,461	(\$7,461)	---		---	\$2,053	\$1,080	\$1,148	\$90	\$360	\$90	\$2,640
Amount Remaining:				\$22,750	\$15,289			32.8%								

Solution Amount: \$22,750

EUP - IS5176 - Mass Notification

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	February	March	April	May	June	July	November	December
SD305942	EUP.MNT.Mass Notification	Hyde	Jensen		\$5,737	(\$5,737)	90.7%			\$158	\$2,447	\$1,519	\$495	\$478	\$90	\$135	\$416
Projects: 1			Total:		\$5,737	(\$5,737)	---		---	\$158	\$2,447	\$1,519	\$495	\$478	\$90	\$135	\$416
Amount Remaining:				\$12,480	\$6,743			46.0%									

Solution Amount: \$12,480

EUP - IS5291 - Desktop Remote Control

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	February	March	April	May	June	July	August	September	October	November	December
SD305925	EUP.MNT.Desktop.Remote.Control	Moller	Moore		\$18,585	(\$18,585)	91.0%			\$357	\$4,160	\$364	\$1,139	\$1,347	\$3,605	\$1,408	\$1,760	\$1,144	\$2,502	\$801
Projects: 1			Total:		\$18,585	(\$18,585)	---		---	\$357	\$4,160	\$364	\$1,139	\$1,347	\$3,605	\$1,408	\$1,760	\$1,144	\$2,502	\$801
Amount Remaining:				\$25,200	\$6,615			73.8%												

Solution Amount: \$25,200

End User Productivity - Projects by Solution

EUP - IS5321-Adobe Enterprise Client Software

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:	\$0			---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - IS5322 - Microsoft Enterprise Software (Office 365)

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:	\$0			---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - IS5610 - Meetinghouse Voice Services

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	December
SD305945	EUP.MNT.Meetinghouse Telephony	Hyde	Jensen		\$788	(\$788)	90.7%			\$788
SD306585	Meetinghouse Voice Services- Discover	Hyde	Jensen		\$0	\$0	16.0%			\$0
Projects: 2			Total:	\$788			---		---	\$788
Amount Remaining:				\$19,465	\$18,677	4.0%				

Solution Amount: \$19,465

EUP - IS5611 - Temple Telephony

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:	\$0			---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - IS5611 - Temple Voice Services

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	March	April	May	June	July	August	September	October	November	December
SD305943	EUP.MNT.Temple Telephony	Hyde	Jensen		\$63,290	(\$63,290)	90.7%			\$6,153	(\$1,949)	\$4,220	\$6,946	\$4,859	\$2,412	\$6,088	\$9,249	\$10,487	\$14,825
Projects: 1			Total:	\$63,290			---		---	\$6,153	(\$1,949)	\$4,220	\$6,946	\$4,859	\$2,412	\$6,088	\$9,249	\$10,487	\$14,825
Amount Remaining:				\$0	(\$63,290)	#DIV/0													

Solution Amount: \$0

EUP - NEW - Desktop Backup

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:	\$0			---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - New - Ecclesiastical Collaboration

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:	\$0			---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - NEW - Mobile Content Management

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:	\$0			---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

EUP - NEW - Wearables

Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	
										\$0
Projects: 0			Total:	\$0			---		---	\$0
Amount Remaining:				\$0	\$0					

Solution Amount: \$0

End User Productivity - Projects by Solution

EUP - NEW - Workforce Google Chrome Standard						Solution Amount: \$0			
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
									\$0
Projects: 0			Total:		\$0		---	---	\$0
Amount Remaining:				\$0	\$0				

EUP - OneDrive for Business						Solution Amount: \$0			
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
									\$0
Projects: 0			Total:		\$0		---	---	\$0
Amount Remaining:				\$0	\$0				

EUP - Portfolio Management				Solution Amount: \$0																	
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305599	EUP.MGT.Discipline Improvement	Holman	arnsworth		\$610,828	(\$610,828)	92.0%			\$126,359	\$112,142	\$79,540	\$55,849	(\$12,141)	\$34,660	\$29,642	\$33,256	\$31,895	\$61,185	\$26,247	\$32,197
SD305838	EUP.MNT.Equipment Evaluation	Holman	arnsworth		\$42,238	(\$42,238)	94.8%			\$0	\$3,235	\$2,961	\$1,359	\$8,002	\$1,311	\$3,245	\$5,833	(\$274)	\$8,755	\$4,244	\$3,566
SD306323	2015 Planning Project	Holman	arnsworth		\$22,483	(\$22,483)	100.0%			\$0	\$0	\$0	\$0	\$0	\$14,105	\$6,263	\$90	\$2,025	\$0	\$0	\$0
Projects: 3			Total:		\$675,549	(\$675,549)	---		---	\$126,359	\$115,377	\$82,500	\$57,208	(\$4,139)	\$50,077	\$39,150	\$39,179	\$33,646	\$69,940	\$30,491	\$35,763
Amount Remaining:				\$0	(\$675,549)			#DIV/0													

EUP - Portfolio Strategic Research							Solution Amount: \$0										
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	February	March	April	May	June	July	September	November
SD305894	MNT.Portfolio.Unified Communications	Holman	Holman		\$8,054	(\$8,054)	98.6%			\$1,912	\$1,397	\$2,006	\$1,979	\$192	\$76	\$388	\$104
Projects: 1			Total:		\$8,054	(\$8,054)	---		---	\$1,912	\$1,397	\$2,006	\$1,979	\$192	\$76	\$388	\$104
Amount Remaining:				\$0	(\$8,054)			#DIV/0									

EUP - Software Application Library						Solution Amount: \$0			
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
									\$0
Projects: 0			Total:		\$0		---	---	\$0
Amount Remaining:				\$0	\$0				

EUP - VMware Workstation						Solution Amount: \$0			
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
									\$0
Projects: 0			Total:		\$0		---	---	\$0
Amount Remaining:				\$0	\$0				

EUP - Workforce Mobile Devices (IS0673 - Android Phone, IS4404 - Android Tablet, IS5						Solution Amount: \$63,904			
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate
									\$0
Projects: 0			Total:		\$0		---	---	\$0
Amount Remaining:				\$63,904	\$63,904				

End User Productivity - Projects by Solution

EUP - z\_Prior Year Projects with Current Year CFIS Entries

Project ID	Project Name	SM	PM
SD305936	EUP.MNT.Voicemail		Jensen
SD305940	EUP.MNT.Softphone		Jensen
SD300956	Workforce Mac computer - Mac in the E		Moore
SD301102	Enterprise Telephony – 2013 VoIP Upgr		Carter
SD301297	EUP - 2013 Maintenance		Holman
SD301298	EUP - 2013 Management		Holman
SD301299	EUP - 2013 Small Enhancements		Holman
SD301350	Conference Room - CHQ Conference R		DeWitt
SD301521	Software Management - Software Acqui		Moore
SD302028	Enterprise Telephony - IP Telephony M		Liljegren
SD302057	Meetinghouse Webcast – Next-Generati		DeWitt
SD302060	EUP - Ops Non-Labor		Holman
SD302165	Web Conferencing – WebEx Implement		Gubler
SD302184	Workforce Windows Computer - Windo		Moore
SD302234	Workforce Windows Computer - 2013 H		Moore
SD302241	Desktop Management - 2013 IBM TEM		Moore
SD302256	Operator Console - Upgrade & Redund		Carter
SD302300	Technology Manager - Phase 5		Liljegren
SD302314	Enterprise Video – GA Field VC Kits Pur		DeWitt
SD302320	Personal Video Conferencing - 3.0 upgr		DeWitt
SD302333	Microsoft Office Professional Plus - Offi		Moore
SD302398	Desktop Management - IBM TEM Secur		Moore
SD302419	Enterprise Email - Targeted Attack Prot		Gubler
SD302443	Cisco Video Bridge Ports Purchase		DeWitt
Projects: 24		Total:	

Amount Remaining:

Budget (BRASS)	Actuals (CFIS)	Balance
	\$0	\$0
	\$0	\$0
	\$0	\$0
	(\$3,804)	\$3,804
	(\$542,813)	\$542,813
	(\$7,847)	\$7,847
	\$0	\$0
	(\$1,414)	\$1,414
	(\$402)	\$402
	(\$1,480)	\$1,480
	(\$3,853)	\$3,853
	\$0	\$0
	\$0	\$0
	(\$536)	\$536
	\$5,599	(\$5,599)
	\$138	(\$138)
	\$0	\$0
	(\$1,756)	\$1,756
	\$0	\$0
	\$1,068	(\$1,068)
	(\$536)	\$536
	(\$404)	\$404
	(\$704)	\$704
	\$0	\$0
	-\$558,744	\$558,744

Solution Amount:

Lifespan %	% Spent	Burn Rate
90.7%		
90.7%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
100.0%		
---		---

January	February	March	April	November
\$0	\$0	\$0	\$0	\$0
\$0	\$90	(\$90)	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$3,804)	\$0	\$0	\$0	\$0
(\$6,328)	\$0	\$0	\$0	(\$536,485)
(\$7,847)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$1,414)	\$0	\$0	\$0	\$0
(\$402)	\$0	\$0	\$0	\$0
(\$1,480)	\$0	\$0	\$0	\$0
(\$3,853)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$41,200)	\$0	\$67,301	(\$26,101)	\$0
(\$536)	\$0	\$0	\$0	\$0
\$1,571	\$4,028	\$0	\$0	\$0
\$138	\$0	\$0	\$0	\$0
(\$4,500)	\$4,500	\$0	\$0	\$0
(\$1,756)	\$0	\$0	\$0	\$0
\$7,504	\$0	(\$7,504)	\$0	\$0
\$0	\$1,068	\$0	\$0	\$0
(\$536)	\$0	\$0	\$0	\$0
(\$404)	\$0	\$0	\$0	\$0
(\$704)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$65,552)	\$9,686	\$59,707	(\$26,101)	(\$536,485)

Operations Budget Summary

Employee Resources

ID	Account Name	Budget (BRASS)	Actuals (CFIS)	% Spent	Budget to Spend	January	February	March	April	May	June	July	August	September	October	November	December
5078	Remembrances Awards and Recogn	\$570	\$474	83.2%	\$96	\$0	\$67	\$0	\$0	\$55	\$32	\$62	\$86	\$0	\$171	\$0	\$0
5109	Travel-Conferences & Seminars	\$31,160	\$36,677	117.7%	(\$5,517)	\$5,063	\$1,019	\$3,522	\$6,837	\$4,215	\$7,743	\$2,611	(\$566)	\$2,344	\$2,574	\$1,314	\$0
5200	Operating Materials & Supplies	\$380	\$378	99.5%	\$2	\$23	\$0	\$0	\$0	\$11	\$0	\$0	\$6	\$107	\$230	\$0	\$0
5370	Telephone	\$25,650	\$6,203	24.2%	\$19,447	\$4,774	\$0	\$987	\$204	\$0	\$0	\$238	\$0	\$0	\$0	\$0	\$0
5400	Conf, Seminars & Workshops	\$53,200	\$19,489	36.6%	\$33,711	\$8,180	\$0	\$4,035	\$585	\$1,989	\$65	\$0	\$1,495	\$3,000	\$0	\$0	\$140
5496	Luncheons, Socials and Hosting	\$2,660	\$2,230	83.8%	\$430	\$0	\$613	(\$199)	\$345	\$19	\$576	(\$271)	\$169	\$371	\$284	\$204	\$119
5512	Books Film Microfilm Art Artif	\$380	\$0	0.0%	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5525	Dues	\$500	\$0	0.0%	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$114,500	\$65,450	57.2%	\$49,050	\$18,040	\$1,700	\$8,345	\$7,971	\$6,289	\$8,416	\$2,640	\$1,191	\$5,822	\$3,259	\$1,518	\$259

Operational Expenses

ID	Account Name	Budget (BRASS)	Actuals (CFIS)	% Spent	Budget to Spend	January	February	March	April	May	June	July	August	September	October	November	December
5030	Contracted Labor	\$52,867	\$56,343	106.6%	(\$3,476)	\$1,814	\$3,621	\$1,267	\$9,102	\$4,769	\$7,154	\$2,385	\$7,154	\$4,769	\$4,769	\$4,769	\$4,769
5100	Travel - Employee	\$25,000	\$5,230	20.9%	\$19,770	\$3,131	\$1,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226	\$239	\$0
5104	Travel - Mileage Reimbursement	\$400	\$813	203.4%	(\$413)	\$167	\$0	\$83	\$25	\$37	\$276	\$25	\$0	\$0	\$27	\$119	\$56
5200	Operating Materials & Supplies	\$0	\$129	---	(\$129)	\$0	\$0	\$0	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5323	Other Allocable Costs Provided	-\$2,088,363	-\$2,620,671	125.5%	\$532,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,451,200)	(\$169,471)	\$0	\$0	\$0
5350	Consultant & Other Outside Ser	\$427,092	\$171,127	40.1%	\$255,965	(\$66,000)	\$142,727	\$0	\$0	\$0	\$0	\$23,400	\$0	\$5,000	\$0	\$0	\$66,000
5370	Telephone	\$146,555	\$228,217	155.7%	(\$81,662)	\$2,977	\$10,784	\$16,808	\$19,232	\$21,990	\$22,157	\$20,187	\$21,503	\$21,694	\$20,969	\$24,402	\$25,513
5400	Conf, Seminars & Workshops	\$0	\$5,060	---	(\$5,060)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,060
5500	Miscellaneous Expense	\$0	\$548	---	(\$548)	\$15	\$0	(\$15)	\$468	(\$468)	\$25	\$602	(\$401)	\$617	\$94	\$920	(\$1,310)
5520	Subscriptions	\$249,435	\$342,947	137.5%	(\$93,512)	\$2,868	\$3,097	\$3,019	\$2,915	\$3,134	\$314,528	\$2,927	\$2,197	\$2,260	\$1,895	\$1,988	\$2,120
5700	Furnishings Equip & Veh Purch	\$182,904	\$97,219	53.2%	\$85,685	\$3,859	\$3,297	\$15,596	\$1,474	\$10,510	\$5,984	\$37,251	\$4,023	\$2,269	\$7,048	\$350	\$5,557
5710	Software Purchases	\$3,001,072	\$3,211,113	107.0%	(\$210,041)	(\$3,173,474)	\$2,267,621	(\$1,287,087)	\$972,523	\$2,140,755	\$216,551	\$337,799	\$13,809	\$9,464	\$1,104,745	\$209,205	\$399,200
5777	Data Process Equip Maint & Rep	\$544,937	\$622,564	114.2%	(\$77,627)	(\$156,085)	\$0	\$0	\$0	\$74,806	\$0	\$550,890	\$14,250	\$0	(\$397,782)	\$536,485	\$0
		\$2,541,899	\$2,120,639	83.4%	\$421,260	-\$3,380,728	\$2,432,780	-\$1,250,328	\$1,005,867	\$2,255,535	\$566,675	\$975,466	-\$2,388,665	-\$123,398	\$741,993	\$778,478	\$506,965